

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
RHEA COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$5,459,200	\$5,791,300	\$6,024,700
Schedule B - K-12 Education	24,066,100	24,015,700	24,710,200
Schedule C - Health and Social Services	14,456,000	21,139,800	21,367,100
Schedule D - Law, Safety and Corrections	2,125,300	2,501,800	2,438,600
Schedule E - Recreation, Tourism and Preservation	1,481,600	1,462,900	1,734,000
Schedule F - Economic Development and Higher Education	529,400	564,300	498,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,335,300	1,059,000	1,057,500
Total	<u>\$49,452,900</u>	<u>\$56,534,800</u>	<u>\$57,831,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF RHEA COUNTY

2011-2012 City Taxes	2011-2012		
	Dayton	Greysville	Spring City
Gas and Motor Fuel	\$199,700	\$42,300	\$55,800
Income	33,800	1,600	22,900
Beer	3,800	700	1,000
TVA Replacement	231,500	47,800	64,400
Sales	619,400	101,500	133,800
Mixed Drink	5,700	-	1,200
Excise	11,100	-	12,700
Telecom	400	100	100
Business	217,600	4,300	50,000
2011-2012 Total	\$1,322,700	\$198,300	\$341,900
Proj. 2012-2013	\$1,376,000	\$206,300	\$356,700

2011-2012 County Taxes	Rhea County		
	County		
Gas and Motor Fuel	\$1,582,000		
Severance	55,900		
Mixed Drink	-		
Income	46,700		
Beer	18,400		
Alcoholic Beverage	48,000		
TVA Replacement	1,803,800		
Excise	64,600		
Telecom	3,000		
Business	305,800		
2011-2012 Total	\$3,928,400		
Proj. 2012-2013 Total	\$4,086,700		

Total County \$3,928,400
Total City \$1,863,000

2011-2012 Total: \$5,791,300

Total County \$4,086,700
Total City \$1,936,000

Projected 2012-2013 Total: \$6,024,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF RHEA COUNTY

2010-2011			
City Taxes			
	Dayton	Greenville	Spring City
Gas and Motor Fuel	\$186,600	\$45,400	\$59,700
Income	17,500	100	4,800
Beer	3,300	800	1,100
TVA Replacement	205,900	49,500	66,400
Sales	539,100	102,000	134,000
Mixed Drinks	900	-	-
Excise	10,600	-	10,800
Telecom	500	100	200
Business	196,900	3,400	48,000
2010-2011 Total	\$1,161,300	\$201,300	\$325,000

2010-2011			
County Taxes			
	Rhea	County	
Gas and Motor Fuel	\$1,594,500		
Severance	55,800		
Mixed Drink	-		
Income	44,400		
Beer	18,700		
Alcoholic Beverage	44,800		
TVA Replacement	1,681,500		
Excise	63,600		
Telecom	3,800		
Business	264,400		
2010-2011 Total	\$3,771,600		

Total County	\$3,771,600
Total City	\$1,687,600
2010-2011 Total:	\$5,459,200

**K-12 EDUCATION APPROPRIATIONS
OF RHEA COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$19,628,600	\$3,417,000	\$19,596,000	\$3,414,000	\$20,067,000	\$3,657,000
Career Ladder	190,900	29,200	169,200	22,100	162,400	21,300
Child Nutrition Program	20,400	4,100	19,700	4,100	20,200	4,200
Coordinated School Health Program	87,500	80,000	90,000	80,000	90,000	80,000
Driver Education	13,400	-	15,600	-	15,500	-
Early Childhood Education	383,400	97,900	394,600	98,700	401,200	100,300
Extended Contract	57,800	7,500	57,800	7,500	38,500	5,000
Safe Schools	24,300	4,300	22,100	3,800	24,100	4,200
TN Early Intervention Services	19,800	-	20,500	-	19,300	-
Total	\$20,426,100	\$3,640,000	\$20,385,500	\$3,630,200	\$20,838,200	\$3,872,000

* Dayton City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RHEA COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$148,200	\$155,300	\$153,900
Child & Family Management	334,600	496,600	451,900
Custody Services	121,900	116,700	116,000
Family Support Services	34,300	34,800	34,000
Needs Assessment	20,600	25,700	16,600
COMMISSION ON AGING			
Guardianship Program	1,900	1,700	3,000
Home and Community Based Services	59,200	58,300	61,200
Homemaker Program	2,300	2,200	2,300
Senior Citizens Centers	9,800	9,800	9,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	520,700	570,600	557,700
Laboratory Services	40,100	35,400	37,400
Licensure & Regulation	80,200	95,600	92,500
Office of Policy, Planning, and Assessment	13,700	21,800	20,300
HUMAN SERVICES			
Child Care Benefits	85,400	51,100	41,900
Child Support	103,400	103,500	96,400
Community Services	-	10,500	9,500
Family Assistance Services	261,500	319,900	309,400
Field Operations	46,600	54,900	54,600
Temporary Cash Assistance	-	101,800	97,400
Vocational Rehabilitation	35,100	48,100	32,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	41,200	45,600	45,600
East TN Regional Office	200	14,900	14,400
East TN Resource Center	-	1,700	1,700
STRATEGIC HEALTH-CARE			
AccessTN	149,400	149,400	149,400
CoverKids	184,800	249,000	293,700
CoverRx	51,900	79,600	79,600
CoverTN	140,000	158,700	150,700
Electronic Health Initiative	14,200	14,000	-
TENNCARE			
Intellectual Disabilities Services	1,511,200	1,999,500	2,004,800
Medical Services	7,494,800	12,415,000	12,657,600
Medicare Services	1,444,300	1,902,200	1,903,300
Supplemental Payments	1,398,400	1,684,400	1,750,900
Tennessee Tax Rebate Program	91,100	96,500	102,300
Total	\$14,456,000	\$21,139,800	\$21,367,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF RHEA COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$242,900	\$484,800	\$380,100
Fire and Codes Enforcement Academy	18,000	11,900	10,200
Firefighters' Pay Supplement	4,200	4,200	6,000
Law Enforcement Training Academy	200	9,500	9,300
Police Pay Supplement	31,700	35,900	36,700
CORRECTION			
Adult Field Services	118,400	128,700	127,400
Community Correction Programs	55,300	57,100	57,100
State Prosecutions	157,300	173,400	178,300
COURT SYSTEM			
Appellate and Trial Courts	279,100	285,200	290,100
Civil Legal Representation	10,700	10,400	10,400
Indigent Defendant's Counsel	49,700	54,000	54,000
CRIMINAL INJURIES COMPENSATION FUND	5,900	1,000	1,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	380,400	429,500	434,400
MILITARY			
Armories Maintenance	700	2,500	2,500
Armories Utilities	700	12,000	12,000
PUBLIC DEFENDERS	234,300	246,700	261,100
SAFETY			
Law Enforcement	391,800	384,600	398,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$2,125,300</u>	<u>\$2,501,800</u>	<u>\$2,438,600</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF RHEA COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$50,800	\$32,600	\$62,200
Environment	478,200	573,700	569,400
SECRETARY OF STATE			
Regional Libraries	10,600	14,000	14,300
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	6,700	5,600	13,300
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	932,100	833,500	1,071,600
Total	<u>\$1,481,600</u>	<u>\$1,462,900</u>	<u>\$1,734,000</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF RHEA COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$109,700	\$139,600	\$147,300
Agricultural Fairs and Promotional Activities	1,100	900	900
Forestry Maintenance	500	1,100	500
Soil Conservation Districts	27,500	22,700	20,400
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	79,600	36,800	25,500
Development District Grants	18,000	18,000	18,000
FastTrack Development Program	-	33,500	13,500
HIGHER EDUCATION			
UT Agricultural Extension Service	120,100	119,700	82,800
UT County Technical Assistance Service	49,600	45,900	49,400
UT Institute for Public Service	28,300	25,700	29,800
UT Municipal Technical Advisory Service	7,300	6,700	7,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	13,200	17,300	16,800
Labor Standards	4,400	5,900	5,800
TOSHA	16,100	21,800	22,000
Workers' Compensation	54,000	68,700	59,000
Total	\$529,400	\$564,300	\$498,900

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF RHEA COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$72,900	\$50,200	\$50,200
Highway Betterments and Maintenance	856,200	788,800	761,800
Safe Growth Grants	29,200	42,400	42,400
State Aid	177,000	177,600	203,100
Total Highway Construction	200,000	-	-
Total	\$1,335,300	\$1,059,000	\$1,057,500